

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SULLIVAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$15,655,000	\$15,678,200	\$16,038,800
Schedule B - K-12 Education	78,192,300	77,613,900	78,408,300
Schedule C - Health and Social Services	69,620,200	55,127,300	55,067,100
Schedule D - Law, Safety and Corrections	14,239,400	14,428,200	15,160,000
Schedule E - Recreation, Tourism and Preservation	7,148,100	5,595,700	5,639,000
Schedule F - Economic Development and Higher Education	21,042,600	18,649,700	21,622,600
Schedule G - Capital Outlay	-	-	220,000
Schedule H - Transportation	2,921,400	3,820,500	4,284,900
 Total	 <u>\$208,819,000</u>	 <u>\$190,913,500</u>	 <u>\$196,440,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Gas and Motor Fuel	\$44,600	\$730,600	\$1,293,500
Income	(600)	522,600	954,600
Beer	800	12,700	22,400
TVA Replacement	17,600	284,900	498,300
Sales	99,300	1,627,900	2,882,400
Mixed Drink	-	94,400	220,200
Excise	-	106,300	125,400
Telecom	100	1,700	3,000
Business	2,500	53,500	168,500
2009-2010 Total	\$164,300	\$3,434,600	\$6,168,300
Proj. 2010-2011	\$168,100	\$3,513,600	\$6,310,200

<u>2009-2010 County Taxes</u>	<u>SULLIVAN County</u>
Gas and Motor Fuel	\$2,733,500
Severance	219,400
Mixed Drink	21,500
Income	571,900
Beer	17,800
Alcoholic Beverage	172,000
TVA Replacement	1,591,400
Excise	277,800
Telecom	20,800
Business	285,100
2009-2010 Total	\$5,911,300
Proj. 2010-2011 Total	\$6,047,300

Total County	\$5,911,300
Total City	\$9,766,900
2009-2010 Total:	\$15,678,200
Total County	\$6,047,300
Total City	\$9,991,500
Projected	
2010-2011 Total:	\$16,038,800

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Gas and Motor Fuel	\$44,300	\$723,100	\$1,276,600
Income	(3,000)	718,800	1,336,300
Beer	800	13,300	23,400
TVA Replacement	15,400	247,500	430,600
Sales	103,800	1,693,400	2,989,700
Mixed Drinks	-	114,200	219,700
Excise	-	66,200	127,000
Telecom	200	3,200	5,700
2008-2009 Total	\$161,500	\$3,579,700	\$6,409,000

<u>2008-2009 County Taxes</u>	<u>SULLIVAN County</u>
Gas and Motor Fuel	\$2,712,900
Severance	179,500
Mixed Drink	10,700
Income	635,800
Beer	18,700
Alcoholic Beverage	166,700
TVA Replacement	1,469,500
Excise	280,800
Telecom	30,200
2008-2009 Total	\$5,504,700

Total County	\$5,504,700
Total City	\$10,150,200
2008-2009 Total:	\$15,655,000

**K-12 EDUCATION APPROPRIATIONS
OF SULLIVAN COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$40,321,000	\$34,029,000	\$40,099,000	\$34,367,000	\$40,312,000	\$35,365,000
Career Ladder	564,900	551,800	581,800	497,200	534,100	456,400
Child Nutrition Program	60,000	45,000	58,000	45,400	58,500	45,800
Coordinated School Health Program	77,600	102,600	-	-	-	-
Driver Education	24,000	46,900	19,700	49,200	19,700	49,200
Drop-out Prevention	-	6,000	-	-	-	-
Early Childhood Education	393,100	628,900	474,800	791,300	491,300	818,800
Extended Contract	285,600	415,700	-	-	-	-
Family Resource Centers	-	33,300	-	-	-	-
Lottery for After School Program	-	237,400	-	326,300	-	-
Safe Schools	53,200	57,400	-	-	-	-
TN Early Intervention Services	258,900	-	304,200	-	257,500	-
Total	\$42,038,300	\$36,154,000	\$41,537,500	\$36,076,400	\$41,673,100	\$36,735,200

* Bristol City
Kingsport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SULLIVAN COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$832,300	\$817,600	\$833,600
Child & Family Management	1,544,300	1,913,500	1,832,300
Custody Services	506,400	540,000	560,400
Family Support Services	203,400	403,200	392,700
Needs Assessment	107,400	179,500	165,400
COMMISSION ON AGING			
Home and Community Based Services	260,100	219,500	204,300
Homemaker Program	11,300	11,100	11,000
Senior Citizens Centers	37,200	37,500	37,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,600	10,600	10,600
COVER TENNESSEE			
AccessTN	268,200	259,500	259,500
CoverKids	523,100	709,900	879,700
CoverRx	200,500	262,200	312,200
CoverTN	300,700	435,200	417,400
HEALTH			
Health Services	3,488,100	2,898,600	2,684,100
Laboratory Services	229,600	184,500	183,200
Licensure & Regulation	510,000	490,700	498,800
Office of Policy, Planning, and Assessment	134,600	109,500	109,500
HUMAN SERVICES			
Child Care Benefits	254,500	276,900	238,400
Child Support	80,500	245,900	236,500
Community Services	53,200	40,700	39,000
Family Assistance Services	1,183,200	1,386,900	1,400,400
Field Operations	198,900	220,200	205,500
Temporary Cash Assistance	-	425,000	454,200
Vocational Rehabilitation	133,300	137,100	154,300
INTELLECTUAL DISABILITIES			
Community IDS Programs	592,500	373,200	297,600
TENNCARE			
TennCare Long-term Care Services	9,693,500	6,690,400	6,695,100
TennCare Program Services	38,300,700	28,269,700	28,010,700
TennCare Waiver and Crossover Services	9,307,400	6,885,600	7,211,600
TENNESSEE TAX REBATE PROGRAM	639,700	678,100	716,400
Total	\$69,620,200	\$55,127,300	\$55,067,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SULLIVAN COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$879,000	\$975,300	\$1,848,400
Fire and Codes Enforcement Academy	74,700	87,700	80,000
Firefighters' Pay Supplement	93,000	93,000	94,200
Law Enforcement Training Academy	48,600	50,000	50,000
Police Pay Supplement	175,800	182,900	207,700
CORRECTION			
State Prosecutions	2,433,800	2,116,100	1,974,600
COURT SYSTEM			
Appellate and Trial Courts	1,502,400	1,526,900	1,516,400
Civil Legal Representation	70,900	67,800	67,800
Indigent Defendant's Counsel	650,000	709,400	606,600
CRIMINAL INJURIES COMPENSATION FUND	68,100	52,200	91,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,806,000	1,919,000	1,919,000
MILITARY			
Armories Maintenance	7,400	5,100	5,500
Armories Utilities	27,500	23,300	25,000
Tennessee Army National Guard	45,000	30,000	30,000
PROBATION & PAROLE			
Adult Field Services	1,187,700	1,270,400	1,173,200
Community Correction Programs	668,700	813,400	813,400
PUBLIC DEFENDERS	1,491,800	1,431,000	1,540,900
SAFETY			
Driver Control	39,800	32,700	66,200
Law Enforcement	2,757,300	2,853,100	2,865,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$14,239,400	\$14,428,200	\$15,160,000

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SULLIVAN COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$71,200	\$57,700	\$241,700
Environment	3,045,500	2,803,900	2,882,800
Historic Site Maintenance	22,000	48,000	2,000
Historical Commission Grants	73,000	73,000	73,000
Parks	1,759,900	1,713,400	1,706,600
SECRETARY OF STATE			
Community Enhancement Grants	461,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	140,300	170,900	148,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	53,600	53,600	53,600
WILDLIFE RESOURCES	1,517,100	671,200	527,200
Total	\$7,148,100	\$5,595,700	\$5,639,000

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SULLIVAN COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$49,000	\$173,600	\$164,700
Agricultural Resources Conservation Fund	17,800	19,400	19,400
Forestry Maintenance	700	1,000	1,100
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	69,400	84,800	39,600
Development District Grants	48,300	48,300	48,300
FastTrack Development Program	2,049,400	1,014,800	186,800
HIGHER EDUCATION			
Centers of Emphasis	96,000	97,100	92,800
ETSU	1,311,300	1,113,900	1,502,400
ETSU Family Practice	3,588,900	3,601,200	4,167,100
Northeast State Technical CC	12,675,500	11,593,100	14,511,400
UT Agricultural Extension Service	115,000	110,900	90,700
UT County Technical Assistance Service	84,600	85,300	91,100
UT Institute for Public Service	30,700	30,500	30,500
UT Municipal Technical Advisory Service	107,400	108,100	114,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	128,800	91,900	91,900
Labor Standards	30,400	29,400	29,400
TOSHA	124,100	119,700	118,800
Workers' Compensation	345,600	324,100	319,500
Total	\$21,042,600	\$18,649,700	\$21,622,600

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF SULLIVAN COUNTY

Project	Total State Dollars
Northeast State CC - Roof Replacements	\$220,000
Total	\$220,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SULLIVAN COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$85,100	\$74,500	\$69,400
Highway Betterments and Maintenance	2,430,400	2,278,800	2,454,300
Safe Growth Grants	86,300	66,100	66,100
State Aid	319,600	305,100	305,100
Total Highway Construction	-	1,096,000	1,390,000
Total	\$2,921,400	\$3,820,500	\$4,284,900